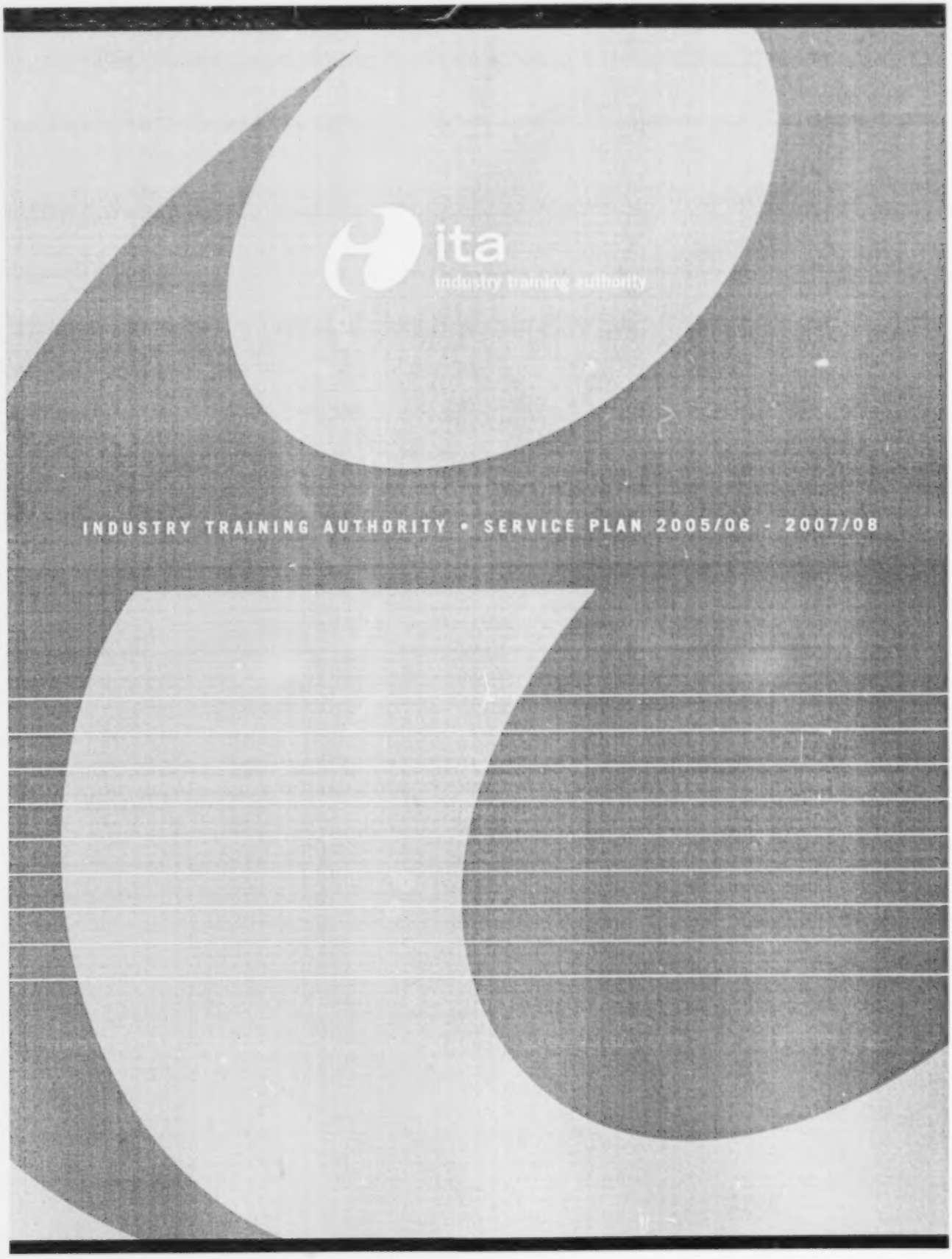
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industry training authority
INDUSTRY TRAINING AUTHORITY • SERVICE PLAN 2005/06 - 2007/08

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MESSAGE FROM THE CHAIR

The Honourable Ida Chong, *Minister of Advanced Education*

Dear Minister Chong:

On behalf of the Board of Directors, management and staff of the Industry Training Authority (ITA), I am pleased to submit the organization's *Service Plan* for the three-year period beginning with fiscal 2005-06. This document has been prepared pursuant to the *Budget Transparency and Accountability Act*, and with reference to the Crown Agencies Secretariat's *Service Plan Guidelines*.

The ITA became operational early in calendar 2004, with a mandate to govern, expand and improve BC's industry training system. We are working to create a more flexible, accountable and industry-led system; to better align training outcomes with labour market needs; and to meet BC's skilled training needs now and in the future.

During 2004, we have developed good baseline data, and confirmed that significant growth is occurring in training participation. Key achievements to-date on the part of the ITA include:

- full staffing and organizational infrastructure and operating capacity development;
- review and revision of the operational policy framework for industry training, in the interests of improving the user experience for trainees and employers;
- establishment of a policy framework, and approval of four new Recognized Training Programs and credentials pursuant to it – including the Residential Construction Framing and Construction Formwork Technician programs, both in a priority sector;
- roll-out of a major new initiative to significantly increase youth participation in industry training (the ACE IT program for high school students);
- initiation of a productive dialogue with post-secondary institutions regarding future expectations and funding mechanisms;
- renewal and expansion of efforts to discharge provincial responsibilities vis-à-vis the Red Seal trades, bringing BC's involvement in this program to a level not seen for many years;
- establishment of a policy and planning framework to guide the implementation of Industry Training Organizations (ITOs), which will play a key role in defining and addressing sectoral training needs; and, finally and probably most significantly
- a large increase in registered trainees/ apprentices.

Industry leadership (which will largely be operationalized through ITOs) is of particular importance as it is the key means of ensuring the relevance and responsiveness of training outcomes, and is at the core of our mandate. Sufficient industry engagement is also vital to the effective operation of the industry training system.

With the benefit of several months of operational experience – and an improved understanding of current circumstances and needs – revisions to the strategic imperatives, goals and performance measures that guide our activities are reflected in this *Service Plan* (relative to the plan presented last year). There is, however, commonality between the performance management framework defined in this *Service Plan*, and that set out in the ITA's inaugural *Service Plan* for 2004/05 - 2006-07. And there has been only minimal change with respect to the organizational overview, and with respect to the ITA's vision, mission and values.

As this *Service Plan* details, ITA activities over the next three years will be guided by the following strategic imperatives:

Engage industry in a training leadership role – through the development of ITOs

Ensure high-quality industry training – through well-defined and rigorous program standards and assessment tools

Expand industry training to meet the needs of the BC labour market – through increased involvement on the part of both trainees and employers

Ensure effective funding and training delivery – through performance-based training delivery contracts

We are pleased with progress-to-date towards achievement of performance targets defined in our last *Service Plan* – perhaps most notably, a more than 20 per cent increase in the number of active registered trainees/apprentices in our first year of operation. There is, however, a growing need for improvements in industry training as the buoyant provincial economy creates increased employment opportunities. We look forward to continuing to develop and implement a new approach to industry training that will be equal to this challenge.

This *Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the contents of this document, including the selection of performance measures and targets. The plan is consistent with government's strategic priorities and overall *Strategic Plan*. All significant assumptions, policy decisions, and identified risks, as of January 2005 have been considered in preparing this plan. I am accountable for ensuring the Industry Training Authority achieves its specific objectives identified in this plan and for measuring and reporting actual performance.

Sincerely,

Bev Briscoe
Chair, Board of Directors

ORGANIZATIONAL OVERVIEW

The Industry Training Authority is responsible for the governance, expansion and improvement of BC's industry training system. It has been mandated to create an industry-led system, characterized by greater flexibility and accountability, and to better align training outcomes with labour market needs. It seeks to advance the significant public interest in ensuring that BC's skilled training needs are met, now and in the future.

The *Industry Training Authority Act* creates the following **powers and responsibilities** on the part of the ITA:

- designate training programs as Recognized Training Programs;
- recommend Accredited Training Programs to the minister;
- develop standards for Recognized and Accredited Programs;
- determine eligibility for participation in programs;
- develop examination and assessment standards;
- develop criteria to award credentials;
- award or authorize trainers and training providers to award credentials; and
- fund training and set standards for trainers providing it.

The ITA is also empowered to undertake re-considerations of decisions made with respect to Industry Training Programs and Credentials. Subsequent to a re-consideration, an appeal can be made to the Industry Training Appeal Board.

Core program areas and services provided by the ITA – defined from a customer standpoint – include:

- review and approval of new training programs and credentials;
- coordination of program implementation and delivery;
- ensuring accountability and assessing the performance of public and private training providers;
- maintenance of program standards, including oversight of curriculum development and approval of evaluation tools;
- a leadership role in the Red Seal inter-provincial program, and facilitation of industry involvement therein;
- tracking of trainee progress against completion requirements and issuance of certificates;
- provision of opportunities for certification based on exams written on a challenge basis;
- development and administration of programs specifically facilitating entry to industry training on the part of secondary school students; and
- promotion of industry careers generally.

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- promotion of industry careers generally.

The ITA's internal governance relationships and its accountabilities to its shareholder (the Government and Legislative Assembly) are contained in the following legislation: the *Industry Training Authority Act*, the *Budget Transparency and Accountability Act*, the *Financial Information Act* and the *Financial Administration Act*. Further accountability is provided for through a *Shareholder's Letter of Expectations*, executed by the ITA and the minister responsible (the Minister of Advanced Education).

A nine-member board of independent directors, appointed by the minister, guides the ITA in fulfilling its mandate. The board establishes policy and strategic direction for implementation by the ITA staff, and monitors performance relative to goals and targets. The directors are drawn from diverse sectoral backgrounds, and have a range of industry and training-related expertise. The ITA board has four established standing committees with specific responsibilities for: Finance; Human Resources and Governance; Standards (review and approval of training programs and credentials); and Policy.

The ITA has 10 full-time staff members and draws upon the services of a wide-range of subject-matter experts and other contractors. The Industry Training Authority is located at:

1223 – 13351 Commerce Parkway
Richmond, BC V6V 2X7

The ITA also contracts with Service BC (formerly the Government Agents Branch) for both the operation of the Industry Training Centre in Burnaby, and for local service delivery through Service BC's 60 locations around the province.

The ITA provides services to two primary client or customer groups:

i) industry, specifically any employer or group of employers with a need for formally trained workers possessing credentials within the ITA's scope of operation; and

ii) learners, generally termed apprentices or trainees, who participate in industry training programs with the intention of obtaining credentials.

Specific services available at the Industry Training Centre include: trainee/apprentice and employer/sponsor registrations, assessments of applications for exams written on a challenge basis, exam administration, and issuing of certifications. Service BC locations around the province are able to: provide forms and general information, accept registrations and fee payments, and make arrangements for and supervise equivalency exams.

Trainers (including both publicly funded post-secondary institutions and private trainers) are another group with whom the ITA has an important relationship. This is a supplier relationship, inasmuch as these organizations supply training that meets ITA standards and is responsive to industry and learner needs.

In addition to its customer and supplier relationships, the ITA is also establishing working relationships with a number of other key stakeholder groups including First Nations organizations, and unions and affiliated organizations.

STRATEGIC FRAMEWORK

The Industry Training Authority continues to be guided by a vision, mission statement and set of core values that were defined by its board shortly after its appointment. Their continued relevance and importance has been affirmed by experience over the course of the organization's early operation, and is further underscored by an assessment of the strategic planning context on a go-forward basis.

VISION, MISSION, VALUES

The ITA's Vision

British Columbians have affordable access to quality, responsive, integrated and accountable industry training that will meet the needs of industry and trainees/apprentices.

The ITA's Mission

The Industry Training Authority provides effective governance for British Columbia's industry training system, thus assuring a timely supply of skilled labour for industry and career development opportunities for British Columbians. The ITA facilitates industry leadership in the training system, thereby assuring the relevance and effectiveness of training outcomes.

The ITA's Values

Quality: Our standards will be clear, measurable and outcomes-based. Training will be current and relevant. We will use the most competitive training sources, while maintaining the highest standards of training.

Skill Development Opportunity: Training will be accessible to British Columbians and we will recognize skills obtained in other jurisdictions. British Columbia credentials will be portable throughout the province and other jurisdictions. The system will be flexible and offer multiple paths and timeframes. We recognize the trainee's obligation for personal development and life-long learning.

Accountability: We will respond to customer needs and be considerate of other stakeholder inputs. We will answer to the shareholder (government) and the public with integrity and openness. We will be performance based and meet our shareholder expectations, continuously assessing our training programs to ensure they meet the needs of our customers – industry and trainees/apprentices. We will also operate with fiscal responsibility, using criteria-based decision making, and achieve positive outcomes from the training dollars invested.

PLANNING CONTEXT

Skills Demand

Foremost among the external issues with a bearing on the Industry Training Authority and the discharge of its mandate is the growing recognition of and urgency associated with increased demand for scarce skills. While anticipated demand increases were a key motivating factor behind the establishment of the ITA, shortages are now a current reality in a number of occupations. Available labour market forecasts indicate that demand for skilled trades workers is likely to increase over the medium to long-term. This represents an opportunity for the ITA, inasmuch as it underscores the importance of its activities and is a further motivating factor for stakeholder engagement. The need to shift from an ad hoc advisory role on the part of industry, to one characterized by active leadership, is becoming critical.

It is clear that the Olympics and associated major project developments will generate large-scale demand across many occupations. The 2010 Winter Games Human Resources Planning Committee released a technical report in late 2003 projecting growth in labour demand of well in excess of one million openings in the period 2003 to 2015, of which close to half will be new jobs. Various categories of trades-related work are among the 25 occupational groups with the largest number of projected openings, with trades and related contractors and supervisors heading the list of groupings in which labour supply shortfalls are projected. [1]

And it has increasingly come to be recognized, given strengthening performance across the economy, that the potential for skills shortages is not an exclusively Olympic-related phenomenon. In the words of a leading labour market analyst: "All the Olympic projects, as important as they are, have shrunk into a small component of the overall demand for workers." [2]

Demographic trends will also be a significant factor in terms of labour demand in the years ahead. Data from the 2001 census indicate that the age group of workers from 45 to 64 grew by 36 per cent since 1991 (only the age group of 80 or more grew by a larger percentage). Meanwhile, the 13 to 24-year-old age group grew by only four per cent, and the younger working-age group (25 to 34) decreased by 18 per cent. [3]

A report released in May 2004 by the Canada West Foundation indicated that of 76 industry associations across the West surveyed, 62 said that employers in their sectors are faced with skills shortages now, and 73 said they expect shortages to exist over the next five years. Skilled trades made up one of two sets of occupations in which the shortages were found to be most severe (health care being the other one).[4] Compounding the challenge is the fact that skills shortages exist across the region – driven by

[1] "Maximizing 2010 Employment and Skills Opportunities, A Summary of the Roslyn Kunin & Associates Inc. Technical Report" October 2003

[2] Roslyn Kunin, quoted in the *Province* November 21, 2004.

[3] "Willing and Able: The Problem of Skills Shortages in Western Canada" May 2004 (page 12)

[4] "Willing and Able: The Problem of Skills Shortages in Western Canada" May 2004

projects such as the oil sands in Alberta, uranium mining in Saskatchewan and hydro-electric development in Manitoba – and indeed across the country.

The significance of existing skills shortages has been confirmed over the course of the ITA's work to-date on the development and approval of new training programs. In their proposal for the now-approved Residential Construction Framing Technician program, for example, the Canadian Home Builders' Association – BC noted that among 1,000 home builders recently surveyed, 60 per cent said they were currently experiencing skills shortages, and 70 per cent indicated that such shortages will worsen over the next two years. [5]

The expanding scope and urgency of the skills demand issue translates into strong public and stakeholder recognition of the priority that needs to be attached to skills development, and to increased involvement in industry training on the part of under-represented groups. A 2004 public opinion survey conducted for the Canada West Foundation found that ensuring the availability of skilled labour ranked as a high priority issue for 71 per cent of Westerners. [6] In BC specifically, there has been an explicit recent focus on this issue by leading advocacy groups including the Business Council of BC, the BC Chamber of Commerce and the Union of BC Municipalities. Trades promotion efforts have also been significantly expanded at the national level through the federal government-supported *A Career You Can Build On* campaign.

Stakeholder Relationships

While there is consensus on the importance of improved industry training, there are widely divergent views as to how this should be achieved. Apprenticeship is a centuries-old institution, and diverse and deeply entrenched interests are associated with it. There is wide (although not universal) recognition that previous approaches did not generate outcomes that were sufficiently responsive and effective. But in a context as complex as industry training, large-scale change reshapes expectations, relationships and levels of influence – and is bound to generate some opposition.

There is a need to maintain the broad support that exists for far-reaching change within the industry training system, while continuing to engage with those groups that are unsupportive of the approach being taken. This needs to be achieved in the midst of often highly adversarial and emotionally charged debate. This constitutes one of the key challenges faced by the ITA as it moves forward.

Accordingly, the ITA is committed to a high degree of transparency with respect to its policies and operating procedures, and will provide clear and timely communication to all stakeholder groups – with a particular focus on trainees, employers and training providers. The overarching objectives will be to ensure their awareness of the ITA's mandate, and of access points for training-related services. Clear communication via targeted vehicles will be combined with well-defined feedback mechanisms for the use of all stakeholders.

[5] "Residential Construction Framing Technician: Pathways to Homebuilding Success" April 2004

[6] "Willing and Able: The Problem of Skills Shortages in Western Canada" May 2004 (Page 11)

Strategic Shift

Foremost among the initiatives designed to maintain the momentum achieved to-date by the ITA is a planning framework to support a phased operationalization of the concept of an industry-led training system. This will be achieved through the formation of Industry Training Organizations (ITOs), which will be structured so as to be able to play a key role in defining and addressing the training needs of clustered industry sectors.

The ITA is being guided in part by the successful establishment elsewhere of frameworks enabling an expanded and direct role in training development and implementation on the part of industry. New Zealand has had particular success, after re-structuring its industry training system through the establishment of sectoral Industry Training Organizations. Given the parallels between the British Columbia and New Zealand economies, and the scale of the success achieved there, the New Zealand experience is being closely assessed by the ITA. It is suggestive of various opportunities and potential pitfalls. Australia has also enjoyed a renaissance in industry training as a result of its wide-reaching reforms.

The ITA's board of directors has given approval in principle to a broad plan built around the formation of sectoral ITOs in BC, which will be the vehicles for a broader industry role in the operation of the training system. This will enable the ITA to focus on quality standards, certification and effective funding of training activities – which are central to its mandate and constitute internal strengths. The intent is to develop prototype ITOs within sectors where industry-led initiatives are already well-advanced, followed by an expansion to a total of between 10 and 15 in 2007/08.

The role of ITOs is likely to include:

- defining training demands;
- defining program standards;
- developing new programs;
- coordinating program implementation;
- evaluating program outcomes;
- promoting training programs and trade careers; and
- other related activities.

This major industry-leadership initiative will complement other efforts to improve the effectiveness of our long-term resource allocations, in the interests of enhancing the return on the public investment in industry training. This includes ongoing discussions with industry and training providers regarding results-based funding mechanisms.

Accountability For Effective Funding

Efforts to improve long-term resource allocations will also include industry-driven policy and funding decisions arising out of a recently completed review of Entry Level Trades Training (ELTT) programs. Such programs represent by far the largest component of the ITA's funding allocations (approximately $50 million of $65 spent on direct training delivery). Yet there are no clear, industry-endorsed provincial standards and there are divergent stakeholder expectations regarding outcomes. They also do not currently result (in and of themselves) in the awarding of ITA credentials.

These policy and funding decisions will be made after thorough consultation with industry most particularly, and also with trainees and training providers. The ITA also anticipates achieving expanded system capacity in cooperation with private training providers, and within an appropriate policy and quality-assurance framework.

Developments such as these are expected to improve the effectiveness of funding decisions, and result in ELTT-type programs leading to industry-supported ITA certification. This will entail the registration of more trainees in certified industry training programs. The ITA's efforts – in this and other regards – will be informed by successful experiences elsewhere, while providing adequate flexibility to ensure the model will function effectively within BC's unique socio-political context.

PERFORMANCE MANAGEMENT FRAMEWORK

The Industry Training Authority has established four strategic imperatives, and defined various goals associated with each one. These strategic imperatives are derived from the ITA's vision and mission statement. Both the imperatives themselves and the manner in which the ITA is setting out to address them are consistent with the organization's values, and align well with government's strategic plan.

Collectively, these strategic imperatives and associated goals comprise the overall intended results of this *Service Plan*. The ITA has or is in the process of translating the goals associated with each strategy into a suite of results-based performance measures, baseline measures, and targets for each of the three years covered by this plan. This performance management framework is summarized below. Progress against targets will be reported in the ITA's *Annual Service Plan Report*.

There is some commonality between the performance management framework defined in this *Service Plan*, and that set out in the ITA's inaugural *Service Plan* for 2004/05- 2006-07 – particularly with respect to the imperatives of quality industry training and expanded industry training. The strategic imperatives defined in this year's plan are reflective of:

i) the important strategic shift being executed, in the form of the operationalization of the concept of an industry-led training system;

ii) the heightened urgency associated with increased skill demands; and

iii) a refined understanding of priorities and needs based on operational experience.

The four strategic imperatives are:

1. engage industry in a training leadership role;
2. ensure high-quality industry training;
3. expand industry training to meet the needs of the BC labour market; and
4. provide effective funding and training delivery.

STRATEGIC IMPERATIVE 1 – ENGAGE INDUSTRY IN A TRAINING LEADERSHIP ROLE

Goals

- Establish Industry Training Organizations (ITOs) to assume a leadership and coordinating role within defined industry sectors
- Increase the number of employers/sponsors offering trainee/apprentice placements

Performance Measures

1. Number of functioning ITOs playing key role in defining and addressing sectoral training needs

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
0 (March 31, 2005)	2 (total)	5 (total)	10 (total)

2. Number of employers/sponsors offering trainee/apprentice placements

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
8,976 (March 31, 2004)	9,200	9,800	10,600

STRATEGIC IMPERATIVE 2 – ENSURE HIGH QUALITY INDUSTRY TRAINING

Goals

- Update Industry Training Program curriculum and assessment tools to established industry, provincial and inter-provincial standards, including both Recognized and Accredited Training Programs
- Ensure full compliance with BC's Red Seal host province obligations for assigned occupations
- Ensure service levels meet customers' needs
- Increase customer service satisfaction (as measured via a Customer Satisfaction Index)
- Improve trainee/apprentice program completion rates
- Ensure stakeholder awareness of and engagement in the ongoing development of the training system

Performance Measures

1. Number of Industry Training Programs with curriculum and assessment tools updated to established industry, provincial and inter-provincial standards

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
0 (March 31, 2005)	10 (total)	25 (total)	45 (total)

2. Number of Red Seal exam systems activated to Inter-Provincial Computerized Examination Management (ICEM) standards

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
1 out of 21 (March 31, 2004)	15 out of 21	21 out of 21	21 out of 21

3. Service level performance standards established with Service BC in key Industry Training Centre business processes

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
TBD	TBD	TBD	TBD

4. Trainee/apprentice and employer/sponsor satisfaction improvement, as per Customer Satisfaction Index measure

   Trainee/apprentice satisfaction levels

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
TBD	Maintain or improve	Maintain or improve	Maintain or improve

   Employer/sponsor satisfaction levels

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
TBD	Maintain or improve	Maintain or improve	Maintain or improve

5. Trainee/apprentice program completion rate

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
n/a	Establish completion rate measure	Maintain or improve	Maintain or improve

6. Stakeholder (trainees, employers, training providers) awareness and understanding of ITA mandate and access points for training-related services

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
TBD	Maintain or improve	Maintain or improve	Maintain or improve

STRATEGIC IMPERATIVE 3 – EXPAND INDUSTRY TRAINING TO MEET THE NEEDS OF THE BC LABOUR MARKET

Goals

- Increase number of trainees registered with ITA in Recognized and Accredited Industry Training Programs, and number of employers/sponsors offering trainee/apprentice placements
- Increase the number of ITA credentials granted
- Increase youth participation in industry training through the ACE IT (Accelerated Credit Enrollment in Industry Training) and SSA (Secondary School Apprenticeship) programs
- Establish competency-based assessments for industry training (practical assessments)

Performance Measures

1. Increase the number of participants in Industry Training Programs

Baseline		2005/06 Target	2006/07 Target	2007/08 Target
Registered Trainees	14,676	22,000	28,000	
Other Programs	10,803	7,300	5,123	
Total Participants	25,479	29,300	33,123	Maintain or increase

"Registered Trainees" represents the number of participants in ITA Recognized or Accredited Training Programs. "Other Programs" represents students in Entry Level Trades Training and similar programs. The ELTT number will decline as the programs are reviewed and an industry-endorsed ITA credential becomes attainable, at which time students in those programs will be captured in the Registered Trainees number.

2. Number of ITA credentials granted

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Total ITA credentials awarded in fiscal 2004-05	Increase by at least 1.5% over baseline	Increase by at least 1.5% over 05/06	Increase by at least 1.5% over 06/07

3. Number of youth participating in industry training as measured by number of individuals registered with the ITA as participants in the ACE IT and SSA programs

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
861 (March 31, 2004)	1,250	1,500	1,700

4. Number of credentials attainable via competency-based (practical) assessments

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
2 (total)	5 (total)	10 (total)	20 (total)

STRATEGIC IMPERATIVE 4 – EFFECTIVE FUNDING AND TRAINING DELIVERY

Goals

- Ensure all ITA-funded training programs have ITA credentials associated with them
- Increase the number of trainees/apprentices within forecast budget envelope

Performance Measures

1. Percentage of ITA funding directed to training programs which lead to an industry-endorsed ITA credential

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
25% (March 31, 2004)	35%	65%	90%

2. Number of trainees/apprentices within forecast budget envelope

Baseline	2005/06 Target	2006/07 Target	2007/08 Target
n/a	Achieve targeted growth in participants within budget	Achieve targeted growth in participants within budget	Achieve targeted growth in participants within budget

ALIGNMENT WITH GOVERNMENT'S STRATEGIC PLAN

The Industry Training Authority's vision, mission and values – and the means by which it is putting them into practice – are fully consistent with government's core values of integrity, fiscal responsibility, accountability, respect and choice. More specifically, there is a clear alignment between many of the strategic imperatives, goals and performance measures set out in this *Service Plan*, and objectives identified by government under its overarching goal of achieving *a strong and vibrant provincial economy* (and the associated strategy of *ensuring BC has the skilled workforce to support economic growth).*

The successful discharge of the ITA's mandate will have a significant bearing on two of the objectives that have been established in connection with this government-wide goal, as well as on one of the performance measures associated with the first of these objectives. This alignment is outlined in the following table.

Government's Strategic Plan	ITA Service Plan Comment
Objective: BC will have a skilled workforce	Meeting BC's skilled workforce needs is inherent within the vision and mandate of the ITA, and will be advanced by the pursuit of all goals and performance measures outlined in the proceeding section. ITA performance measures such as the number of employers/sponsors offering placements and number of registered trainees/apprentices align very closely with this government objective.
Performance Measure: Percentage of the labour force with a post-secondary certificate, diploma or degree	In addition to the goals referenced immediately above, the ITA is also targeting increased credentials granted, increased program completion rates and an increased percentage of ITA-funded programs through which a credential (certificate) is available – all of which are well-aligned with this government performance measure.
Objective: BC will have employment opportunities	Providing improved employment and career-development opportunities for British Columbians is also inherent within the vision and mandate of the ITA, and will be advanced by the pursuit of all goals and performance measures outlined in the preceding section. ITA performance measures such as the number of employers/sponsors offering placements, number of updated programs, credentials attainable via competency-based assessments, and customer satisfaction levels align very closely with this government objective.

SUMMARY FINANCIAL OUTLOOK

($M)	2004/05 (forecast)	2005/06 (budget)	2006-07 (forecast)	2007/08 (forecast)
REVENUE				
Ministry AVED	77,281	77,281	77,281	77,281
Ministry AVED – ACE IT	600			
Ministry of Education – ACE IT	600			
Fees – Service BC	185	168	168	168
Other Income	291	176	176	176
Total Revenue	**78,957**	**77,625**	**77,625**	**77,625**
COSTS				
Operating Costs				
Salaries & Benefits	1,072	1,296	1,335	1,375
General & Admin	946	1,034	995	955
Professional Services	433	350	350	350
Depreciation	110	120	120	120
Total Operating Costs	**2,561**	**2,800**	**2,800**	**2,800**
Program Costs	**74,417**	**78,991**	**74,825**	**74,825**
Total Costs	**76,978**	**81,791**	**77,625**	**77,625**
Projected Net Income (loss)	1,979	(4,166)[1]	0	0

[1] Expenditure of prior years net income is subject to prior approval from the Minister of Advanced Education and the Minister of Finance.

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